

PSAP: Botetourt County GIS-Communications Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	81,061	
Total 911 calls handled by the PSAP	11,497	
Total wireless 911 calls handled by the PSAP	4,178	

Percentage of wireless to 9-1-1 calls :36.34%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Mapping system maintenance fee	\$ 3,050.00	
GPS unit for map maintenance	\$ 6,800.00	
Total Shared Equipment for Formula:	\$ 9,850.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
2 trunk lines at \$84 x 12 months	\$ 2,016.00	
Total LEC Costs :	\$ 2,016.00	

Description	Estimated	Actual
Salaries	\$ 182,965.00	
Benefits	\$ 87,285.00	
Overtime	\$ 2,100.00	
Training costs	\$ 2,000.00	
Total Shared Equipment for Formula:	\$ 274,350.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		